

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division oversees the department's financial, procurement, payroll, travel, and human resource functions, as well as serves Administration's "internal IT customer".							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187, HB 462							
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	79,900	0	0	0	245,900
Other	8.37	515,600	281,700	0	0	0	797,300
Total	14.15	879,800	422,300	0	0	0	1,302,100
FY 2004 Total Appropriation							
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	79,900	0	0	0	245,900
Other	8.37	515,600	281,700	0	0	0	797,300
Total	14.15	879,800	422,300	0	0	0	1,302,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This decision unit transfers .40 FTPs back to Administration due to the Capitol Commission's reduction in projects and need of management assistance support.							
Other	0.40	0	0	0	0	0	0
Total	0.40	0	0	0	0	0	0
FY 2004 Estimated Expenditures							
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	79,900	0	0	0	245,900
Other	8.77	515,600	281,700	0	0	0	797,300
Total	14.55	879,800	422,300	0	0	0	1,302,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for upgrades to the network operating system and department e-mail system to Microsoft Equivalent.							
Dedicated	0.00	0	(4,700)	0	0	0	(4,700)
Other	0.00	0	(14,000)	0	0	0	(14,000)
Total	0.00	0	(18,700)	0	0	0	(18,700)
FY 2005 Base							
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	75,200	0	0	0	241,200
Other	8.77	515,600	267,700	0	0	0	783,300
Total	14.55	879,800	403,600	0	0	0	1,283,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	3,300	0	0	0	0	3,300
Dedicated	0.00	3,600	0	0	0	0	3,600
Other	0.00	10,000	0	0	0	0	10,000
Total	0.00	16,900	0	0	0	0	16,900

Administration, Department of
Office of the Director
Office of the Director

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: This decision unit provides funding for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,300	2,600	0	0	3,900
Total	0.00	0	1,300	2,600	0	0	3,900
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(17,300)	0	0	0	(17,300)
Total	0.00	0	(17,300)	0	0	0	(17,300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.48 Interagency Nonstandard Adjustment: This decision unit provides additional spending authority to cover an increase in rates charged by the Industrial Commission for services provided to the Industrial Special Indemnity Fund in excess of the allowable inflationary adjustments set for the budget.							
Dedicated	0.00	0	31,000	0	0	0	31,000
Total	0.00	0	31,000	0	0	0	31,000
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	3,100	0	0	0	0	3,100
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	14,600	0	0	0	0	14,600
FY 2005 Total Maintenance							
General	2.78	204,900	57,600	0	0	0	262,500
Dedicated	3.00	172,700	107,500	2,600	0	0	282,800
Other	8.77	533,700	250,300	0	0	0	784,000
Total	14.55	911,300	415,400	2,600	0	0	1,329,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	2.78	204,900	57,600	0	0	0	262,500
Dedicated	3.00	172,700	107,500	2,600	0	0	282,800
Other	8.77	533,700	250,300	0	0	0	784,000
Total	14.55	911,300	415,400	2,600	0	0	1,329,300

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Structure, promulgate, and disseminate all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187, HB 462							
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
FY 2004 Total Appropriation							
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
FY 2004 Estimated Expenditures							
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the upgrade of the network operating system to Microsoft Equivalent.							
Dedicated	0.00	0	(6,200)	0	0	0	(6,200)
Total	0.00	0	(6,200)	0	0	0	(6,200)
FY 2005 Base							
Dedicated	3.75	196,600	324,500	0	0	0	521,100
Total	3.75	196,600	324,500	0	0	0	521,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funds for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
Dedicated	0.00	0	1,300	2,600	0	0	3,900
Total	0.00	0	1,300	2,600	0	0	3,900
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(3,900)	0	0	0	(3,900)

Administration, Department of
Office of the Director
Administrative Rules

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
FY 2005 Total Maintenance							
Dedicated	3.75	204,400	321,900	2,600	0	0	528,900
Other	0.00	0	0	0	0	0	0
Total	3.75	204,400	321,900	2,600	0	0	528,900
FY 2005 Gov's Recommendation							
Dedicated	3.75	204,400	321,900	2,600	0	0	528,900
Other	0.00	0	0	0	0	0	0
Total	3.75	204,400	321,900	2,600	0	0	528,900

Administration, Department of
Office of the Director
Info Tech Resource Mgmt Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purposes. The ITRMC project team supports ITRMC directives and policy, collaborates with agencies in long-range IT planning, development, and procurement of IT services, develops statewide strategic plans for electronic commerce and IT infrastructure, and prepares risk assessment criteria and procedures for agency large-scale IT project implementation.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187, HB 462							
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	312,500	0	0	0	604,900
Total	5.00	352,300	312,500	0	0	0	664,800
FY 2004 Total Appropriation							
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	312,500	0	0	0	604,900
Total	5.00	352,300	312,500	0	0	0	664,800
FY 2004 Estimated Expenditures							
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	312,500	0	0	0	604,900
Total	5.00	352,300	312,500	0	0	0	664,800
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers spending authority back from the Division of Purchasing to the Internal Technical Training Program (ITTP). It is anticipated that as the budget recovers, the training requests will also increase, and the ITTP program will return to former levels of participation.							
Other	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the upgrade of network operating system to Microsoft Equivalent.							
Other	0.00	0	(7,800)	0	0	0	(7,800)
Total	0.00	0	(7,800)	0	0	0	(7,800)
FY 2005 Base							
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	379,700	0	0	0	672,100
Total	5.00	352,300	379,700	0	0	0	732,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	900	0	0	0	0	900
Other	0.00	5,600	0	0	0	0	5,600
Total	0.00	6,500	0	0	0	0	6,500

Administration, Department of
Office of the Director
Info Tech Resource Mgmt Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
Other	0.00	0	1,300	2,600	0	0	3,900
Total	0.00	0	1,300	2,600	0	0	3,900
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	6,400	0	0	0	0	6,400
FY 2005 Total Maintenance							
General	0.65	61,900	0	0	0	0	61,900
Other	4.35	303,300	381,000	2,600	0	0	686,900
Total	5.00	365,200	381,000	2,600	0	0	748,800
FY 2005 Gov's Recommendation							
General	0.65	61,900	0	0	0	0	61,900
Other	4.35	303,300	381,000	2,600	0	0	686,900
Total	5.00	365,200	381,000	2,600	0	0	748,800

Administration, Department of
Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Information Technology and Communication Services provides communication services to external customers (other agencies) in the areas of telephone systems, and service provisioning, network data services, web development and maintenance, statewide wide area network (WAN), affording internet/intranet access and interagency electronic mail, public safety emergency microwave services, and video conferencing. The Division also provides internal services for the Department.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1187, HB 462

General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,061,900	225,200	0	0	3,228,800
Total	43.15	2,472,900	1,319,700	225,200	0	0	4,017,800

FY 2004 Total Appropriation

General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,061,900	225,200	0	0	3,228,800
Total	43.15	2,472,900	1,319,700	225,200	0	0	4,017,800

FY 2004 Estimated Expenditures

General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,061,900	225,200	0	0	3,228,800
Total	43.15	2,472,900	1,319,700	225,200	0	0	4,017,800

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funds for replacement of two battery banks, three vehicles, a generator, upgrades to the network operating system and e-mail system to Microsoft Equivalent.

Other	0.00	0	(10,900)	(196,400)	0	0	(207,300)
Total	0.00	0	(10,900)	(196,400)	0	0	(207,300)

FY 2005 Base

General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,051,000	28,800	0	0	3,021,500
Total	43.15	2,472,900	1,308,800	28,800	0	0	3,810,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	10,100	0	0	0	0	10,100
Other	0.00	42,400	0	0	0	0	42,400
Total	0.00	52,500	0	0	0	0	52,500

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Administration, Department of
Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Provide funding for the wide area network replacement of servers and routers, two heavy duty laptop computers, two suburbans, and two snowmobiles.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	111,600	0	0	111,600
Total	0.00	0	0	111,600	0	0	111,600
10.32 Replacement Items: Provide funds for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	7,900	16,600	0	0	24,500
Total	0.00	0	7,900	16,600	0	0	24,500
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	(12,400)	0	0	0	(12,400)
Total	0.00	0	(12,400)	0	0	0	(12,400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	9,900	0	0	0	0	9,900
Other	0.00	34,100	0	0	0	0	34,100
Total	0.00	44,000	0	0	0	0	44,000
FY 2005 Total Maintenance							
General	8.00	551,200	257,800	0	0	0	809,000
Other	35.15	2,018,200	1,046,500	157,000	0	0	3,221,700
Total	43.15	2,569,400	1,304,300	157,000	0	0	4,030,700
Program Enhancements							
12.01 WAN Reliability: Not recommended: This decision unit provides funding that will allow the department to continue to provide the anticipated environment reliability when individuals access the state wide area network (WAN).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 WAN Security: Not recommended: This decision unit is to enhance overall security of the state's wide area network. The department is proposing a three phase plan. This decision unit represents Phase I.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 WAN Core Operations: Not recommended: This decision unit will allow the department to continue to provide the anticipated environment when individuals access the state wide area network so that expected service levels and availability are met. This request also addresses the expectation that the state's wide area network be maintained in a virus free and SPAM free environment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	8.00	551,200	257,800	0	0	0	809,000
Other	35.15	2,018,200	1,046,500	157,000	0	0	3,221,700
Total	43.15	2,569,400	1,304,300	157,000	0	0	4,030,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Public Works is responsible for the planning, design and construction of all state buildings and fixtures. Public Works has an Asbestos Management Program, Roofing Program, and Underground Storage Tank Program. In addition, the Division staff negotiate and approve building leases for state agencies and the Division provides for preventive maintenance for most state structures.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187, HB 462							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,372,900	684,600	984,700	0	0	3,042,200
Other	27.50	1,532,900	4,133,600	35,000	0	0	5,701,500
Total	53.00	2,905,800	5,150,200	1,019,700	0	0	9,075,700
FY 2004 Total Appropriation							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,372,900	684,600	984,700	0	0	3,042,200
Other	27.50	1,532,900	4,133,600	35,000	0	0	5,701,500
Total	53.00	2,905,800	5,150,200	1,019,700	0	0	9,075,700
FY 2004 Estimated Expenditures							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,372,900	684,600	984,700	0	0	3,042,200
Other	27.50	1,532,900	4,133,600	35,000	0	0	5,701,500
Total	53.00	2,905,800	5,150,200	1,019,700	0	0	9,075,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for a photocopy machine, two vehicles, a forklift, a security transportation cart, a lawn mower, upgrades of the Capitol Mall security monitoring equipment to digital, and upgrades of the network operating system and e-mail system to Microsoft Equivalent.							
Dedicated	0.00	0	(42,000)	(48,000)	0	0	(90,000)
Other	0.00	0	(42,000)	(35,000)	0	0	(77,000)
Total	0.00	0	(84,000)	(83,000)	0	0	(167,000)
FY 2005 Base							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,372,900	642,600	936,700	0	0	2,952,200
Other	27.50	1,532,900	4,091,600	0	0	0	5,624,500
Total	53.00	2,905,800	5,066,200	936,700	0	0	8,908,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	28,800	0	0	0	0	28,800
Other	0.00	29,800	0	0	0	0	29,800
Total	0.00	58,600	0	0	0	0	58,600

Administration, Department of
Division of Public Works

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
Dedicated	0.00	0	4,600	9,800	0	0	14,400
Other	0.00	0	5,200	11,100	0	0	16,300
Total	0.00	0	9,800	20,900	0	0	30,700
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(24,000)	0	0	0	(24,000)
Total	0.00	0	(24,000)	0	0	0	(24,000)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(42,500)	0	0	0	(42,500)
Total	0.00	0	(42,500)	0	0	0	(42,500)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	23,900	0	0	0	0	23,900
Other	0.00	21,700	0	0	0	0	21,700
Total	0.00	45,600	0	0	0	0	45,600
FY 2005 Total Maintenance							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,425,600	623,200	946,500	0	0	2,995,300
Other	27.50	1,584,400	4,054,300	11,100	0	0	5,649,800
Total	53.00	3,010,000	5,009,500	957,600	0	0	8,977,100
Program Enhancements							
12.04 Ada County Courthouse Maintenance: This decision unit provides on-going spending authority to fund the estimated cost of heating the Ada County Courthouse and maintaining the basic integrity of the building until the Legislature determines how the building will be used.							
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
12.05 Borah Federal Post Office Building: This decision unit provides additional appropriation to operate the Borah Federal Post Office Building. This only provides the Division of Public Works the necessary spending authority to cover operating expenses, it does not provide the funding to match appropriation. Those funds will be generated by rents from occupants of the building.							
Other	0.00	0	650,000	0	0	0	650,000
Total	0.00	0	650,000	0	0	0	650,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,425,600	623,200	946,500	0	0	2,995,300
Other	27.50	1,584,400	4,714,300	11,100	0	0	6,309,800
Total	53.00	3,010,000	5,669,500	957,600	0	0	9,637,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Purchasing Division is comprised of: Purchasing, Federal Surplus Property, Copy Services, and Records Management. The Division ensures that state agencies obtain quality and cost efficient goods and services; provides records storages services; provides black and white reproduction services and provides procurement services for agencies' small value printing needs; and, assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187, HB 462							
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated	4.15	183,400	257,400	56,800	0	0	497,600
Other	16.80	731,800	1,241,400	33,500	0	0	2,006,700
Total	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400
FY 2004 Total Appropriation							
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated	4.15	183,400	257,400	56,800	0	0	497,600
Other	16.80	731,800	1,241,400	33,500	0	0	2,006,700
Total	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400
FY 2004 Estimated Expenditures							
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated	4.15	183,400	257,400	56,800	0	0	497,600
Other	16.80	731,800	1,241,400	33,500	0	0	2,006,700
Total	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers spending authority back from Division of Purchasing to the Internal Technical Training Program (ITTP) within the Administration Division. It is anticipated that as the budget recovers, that the training requests will also increase, and the ITTP program will return to former levels of participation.							
Other	0.00	0	(75,000)	0	0	0	(75,000)
Total	0.00	0	(75,000)	0	0	0	(75,000)
8.41 Removal of One-Time Expenditures: Removal of one-time funding for a flatbed trailer, and upgrades of network operating system and e-mail system to Microsoft Equivalent.							
Dedicated	0.00	0	(6,200)	(38,400)	0	0	(44,600)
Other	0.00	0	(25,000)	0	0	0	(25,000)
Total	0.00	0	(31,200)	(38,400)	0	0	(69,600)
FY 2005 Base							
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated	4.15	183,400	251,200	18,400	0	0	453,000
Other	16.80	731,800	1,141,400	33,500	0	0	1,906,700
Total	41.60	1,665,200	1,563,700	51,900	0	0	3,280,800

Administration, Department of
Purchasing

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	21,000	0	0	0	0	21,000
Dedicated	0.00	4,600	0	0	0	0	4,600
Other	0.00	15,900	0	0	0	0	15,900
Total	0.00	41,500	0	0	0	0	41,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funds for replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,000	2,700	0	0	3,700
Other	0.00	0	5,200	11,100	0	0	16,300
Total	0.00	0	6,200	13,800	0	0	20,000
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(14,700)	0	0	0	(14,700)
Other	0.00	0	(14,700)	0	0	0	(14,700)
Total	0.00	0	(29,400)	0	0	0	(29,400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,300	0	0	0	0	13,300
Dedicated	0.00	3,100	0	0	0	0	3,100
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	26,900	0	0	0	0	26,900
FY 2005 Total Maintenance							
General	20.65	784,300	156,400	0	0	0	940,700
Dedicated	4.15	191,100	252,200	21,100	0	0	464,400
Other	16.80	758,200	1,131,900	44,600	0	0	1,934,700
Total	41.60	1,733,600	1,540,500	65,700	0	0	3,339,800
FY 2005 Gov's Recommendation							
General	20.65	784,300	156,400	0	0	0	940,700
Dedicated	4.15	191,100	252,200	21,100	0	0	464,400
Other	16.80	758,200	1,131,900	44,600	0	0	1,934,700
Total	41.60	1,733,600	1,540,500	65,700	0	0	3,339,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance; manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost effective employee group insurance programs. The Employee Assistance Program administers the statewide program which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187							
Dedicated	12.45	682,600	663,600	0	0	0	1,346,200
Total	12.45	682,600	663,600	0	0	0	1,346,200
FY 2004 Total Appropriation							
Dedicated	12.45	682,600	663,600	0	0	0	1,346,200
Total	12.45	682,600	663,600	0	0	0	1,346,200
FY 2004 Estimated Expenditures							
Dedicated	12.45	682,600	663,600	0	0	0	1,346,200
Total	12.45	682,600	663,600	0	0	0	1,346,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for the upgrades of the department network operating system and e-mail system to Microsoft Equivalent.							
Dedicated	0.00	0	(15,600)	0	0	0	(15,600)
Total	0.00	0	(15,600)	0	0	0	(15,600)
FY 2005 Base							
Dedicated	12.45	682,600	648,000	0	0	0	1,330,600
Total	12.45	682,600	648,000	0	0	0	1,330,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	15,800	0	0	0	0	15,800
Total	0.00	15,800	0	0	0	0	15,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of a failure of one of the primary systems. This request will assure the continuation of the current service level expectation which is seven days a week, 24 hours a day.							
Dedicated	0.00	0	5,700	11,800	0	0	17,500
Total	0.00	0	5,700	11,800	0	0	17,500

Administration, Department of
Office of Insurance Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(19,900)	0	0	0	(19,900)
Total	0.00	0	(19,900)	0	0	0	(19,900)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500
FY 2005 Total Maintenance							
Dedicated	12.45	710,900	629,200	11,800	0	0	1,351,900
Total	12.45	710,900	629,200	11,800	0	0	1,351,900
FY 2005 Gov's Recommendation							
Dedicated	12.45	710,900	629,200	11,800	0	0	1,351,900
Total	12.45	710,900	629,200	11,800	0	0	1,351,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: HB 690a, passed by the 1998 Legislature, created the Idaho Capitol Commission consisting of 6 private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 462, SB 1180							
Dedicated	0.50	30,400	69,700	0	0	0	100,100
Total	0.50	30,400	69,700	0	0	0	100,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides for provides rappropriation of unexpended and unencumbered balance of any funds appropriated in SB 1180, Section 1.							
Dedicated	0.00	18,900	194,900	28,583,400	0	0	28,797,200
Total	0.00	18,900	194,900	28,583,400	0	0	28,797,200
FY 2004 Total Appropriation							
Dedicated	0.50	49,300	264,600	28,583,400	0	0	28,897,300
Total	0.50	49,300	264,600	28,583,400	0	0	28,897,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This decision unit transfers .40 FTP to Administration as the Capitol Commission does not require this amount of management assistance support due to decrease in projects.							
Dedicated	(0.40)	0	0	0	0	0	0
Total	(0.40)	0	0	0	0	0	0
FY 2004 Estimated Expenditures							
Dedicated	0.10	49,300	264,600	28,583,400	0	0	28,897,300
Total	0.10	49,300	264,600	28,583,400	0	0	28,897,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of unexpended and unencumbered reappropriated balances of any funds appropriated in SB 1180, Section 1.							
Dedicated	0.00	(18,900)	(194,900)	(28,583,400)	0	0	(28,797,200)
Total	0.00	(18,900)	(194,900)	(28,583,400)	0	0	(28,797,200)
FY 2005 Base							
Dedicated	0.10	30,400	69,700	0	0	0	100,100
Total	0.10	30,400	69,700	0	0	0	100,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800

Administration, Department of
Capitol Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.48 Interagency Nonstandard Adjustment: This decision unit provides additional spending authority to reimburse the Department of Lands for endowment related expenses. The Endowment Board reimburses the Department of Land's appropriation for all endowment related expenses, which includes the Capital Endowment Fund. All expenses for endowment lands are pooled during the year, and at year-end the expenses are allocated on a percentage basis to each endowment.							
Dedicated	0.00	0	27,600	0	0	0	27,600
Total	0.00	0	27,600	0	0	0	27,600
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2005 Total Maintenance							
Dedicated	0.10	31,600	97,300	0	0	0	128,900
Total	0.10	31,600	97,300	0	0	0	128,900
Program Enhancements							
12.01 Capitol Rotunda Skylight Replacement: This decision unit provides funding that will allow completion of critical repairs to the Capitol Building that will seal the exterior envelope of the facility and retard weather intrusion into the interior structural components. The Capitol Rotunda has numerous skylights that have deteriorated to the point that severe water leakage and intrusion is occurring. This leakage has caused significant damage to the structure, and if allowed to continue could result in significant structural damage. Funding for this request would come from the Capitol Income Fund.							
Dedicated	0.00	0	0	988,900	0	0	988,900
Total	0.00	0	0	988,900	0	0	988,900
12.02 Capitol Building Exterior Stone Repairs: This decision unit provides funding for additional stone repairs that were not able to be completed due to funding shortages from prior years. These repairs are critical to sealing the exterior envelope of the building and preserving the integrity of the interior structural components. The funding for this request would come from the Capitol Income Fund.							
Dedicated	0.00	0	0	1,018,000	0	0	1,018,000
Total	0.00	0	0	1,018,000	0	0	1,018,000
FY 2005 Gov's Recommendation							
Dedicated	0.10	31,600	97,300	2,006,900	0	0	2,135,800
Total	0.10	31,600	97,300	2,006,900	0	0	2,135,800

Administration, Department of
Bond Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program consolidates all bond payments, management and reporting from various state agencies into the Department of Administration. Prior to establishment of this program, bond payments were made by at least four separate agencies to the Idaho State Building Authority, or to other lending agents.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1187							
General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
Dedicated	0.00	0	1,564,800	2,426,800	0	0	3,991,600
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	5,405,400	5,682,200	0	0	11,087,600
FY 2004 Total Appropriation							
General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
Dedicated	0.00	0	1,564,800	2,426,800	0	0	3,991,600
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	5,405,400	5,682,200	0	0	11,087,600
Expenditure Adjustments							
6.41 Object Transfers: This decision unit transfers spending authority for the payment of interest from Capital Outlay to Operating Expenditures for Bond Project #4 Max-Med Prison. The transfers completed in FY 2004 calculated an insufficient amount for interest and an excess amount for principal totaling \$370,000.							
Dedicated	0.00	0	370,000	(370,000)	0	0	0
Total	0.00	0	370,000	(370,000)	0	0	0
FY 2004 Estimated Expenditures							
General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
Dedicated	0.00	0	1,934,800	2,056,800	0	0	3,991,600
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	5,775,400	5,312,200	0	0	11,087,600
FY 2005 Base							
General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
Dedicated	0.00	0	1,934,800	2,056,800	0	0	3,991,600
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	5,775,400	5,312,200	0	0	11,087,600
Program Maintenance							
10.48 Interagency Nonstandard Adjustment: This decision unit provides funding for the Facilities (0450) House Continuing Resolution 30 (HCR 30). This Resolution authorized the Department and various educational institutions and agencies to work with the Idaho State Building Authority (ISBA) to issue bonds to finance the construction of facilities whose construction was cancelled during previous budgets.							
Dedicated	0.00	0	2,507,800	2,350,000	0	0	4,857,800
Total	0.00	0	2,507,800	2,350,000	0	0	4,857,800

Administration, Department of
Bond Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.49 Interagency Nonstandard Adjustment: This decision unit provides additional funding for agency bonds that were transferred to the Department of Administration beginning in FY 2004. The FY 2004 appropriation was underfunded for the bonds transferred from other agencies. The Department of Administration covered the shortfall with savings derived from continued budgetary constraint.							
General	0.00	0	28,000	0	0	0	28,000
Total	0.00	0	28,000	0	0	0	28,000
FY 2005 Total Maintenance							
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400
FY 2005 Gov's Recommendation							
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400